

DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)

MISSION

The City of Detroit Executive Office mission is to execute the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The mission is carried out through a collaborative effort of all mayoral executive staff members working together. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

The mission of the Neighborhood City Halls is to serve as a Superior Neighborhood Resource Center that links the community, businesses, government and schools to provide safe, clean and economically sound neighborhoods. This will improve the quality of life for those who live, work, and visit the City of Detroit.

DESCRIPTION

The Executive Office is the administrative component of the executive branch of city government. The Mayor serves as Chief Executive Officer of City - activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Mayor's Chief of Staff and Chief Administrative Officer provide support and direction to city departments with relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events. Neighborhood City Halls provide a variety of quality and cost-effective services to Detroit residents to enhance communication

between City officials and citizens, and to stimulate community awareness. The agency is the liaison between the Mayor's Office, City departments and citizens.

MAJOR INITIATIVES

The Kilpatrick Administration unveiled a number of initiatives in 2002-03, which will continue in 2003-04. The "Kids, Cops, Clean" initiative has set a direction for a number of city programs for youth. The Police Department is continuing to experience improvement in a number of performance areas. The Neighborhood City Halls will continue to lead the "The Clean City Effort", which coordinates a volunteer cleanup effort of neighborhood, civic, religious and educational organizations along with businesses and corporations in 10 City sectors. Building demolitions and Mayor's Time will also be an intricate part of our 2003-04 initiatives.

CitiTrak, a management accountability process that departments use to measure, compare and analyze performance data was rolled out early in 2003. With key field departments modeled after Baltimore's successful CitiStat program, all departments will eventually be brought into the system.

The Kilpatrick Administration began to redefine City government with a series of reorganizations in FY 2002-03. More proposals will be introduced in FY 2003-04 and in subsequent years as study warrants, with the goal of a more effective and modern City government.

The Office of Neighborhood Commercial Revitalization (ONCR) has begun its impact on developments in the City of Detroit and

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has been transferred to the Planning and Development Department (Agency 36). ONCR works with local businesses and residents to improve the neighborhood commercial districts and has established five districts for the Re\$tores Detroit Program. The ONCR is working with the Arab-American Chaldean Council, the Grandmont Rosedale Community Development Corporation, the Jefferson East Business Association, Mexicantown Hubbard Communities and the Northstar Community Development Corporation to revitalize their districts.

The Mayor's Office Neighborhood City Halls has several initiatives that they are implementing. Our clean up effort this year, Motor City Makeover II is a four (4) week citywide project this year. We are also working with Environmental Affairs on the new code enforcement procedures. Neighborhood City Hall Managers will be "deputized" in order to write tickets for code violators. We have also collaborated with the Planning and Development Department and their Master Plan to implement new economic development and revitalization around the city as stated in the plan (i.e. housing development). Meetings have been scheduled in each cluster to receive feedback and or recommendations. We are currently working on our Seat Belt Awareness Initiative that will roll out in May 2003. We have installed Telecommunication Device for the Deaf (TDD) Equipment in our Far Northwest Office and North Central Office for our hearing impaired citizens. This is a pilot program and if the response is favorable, we

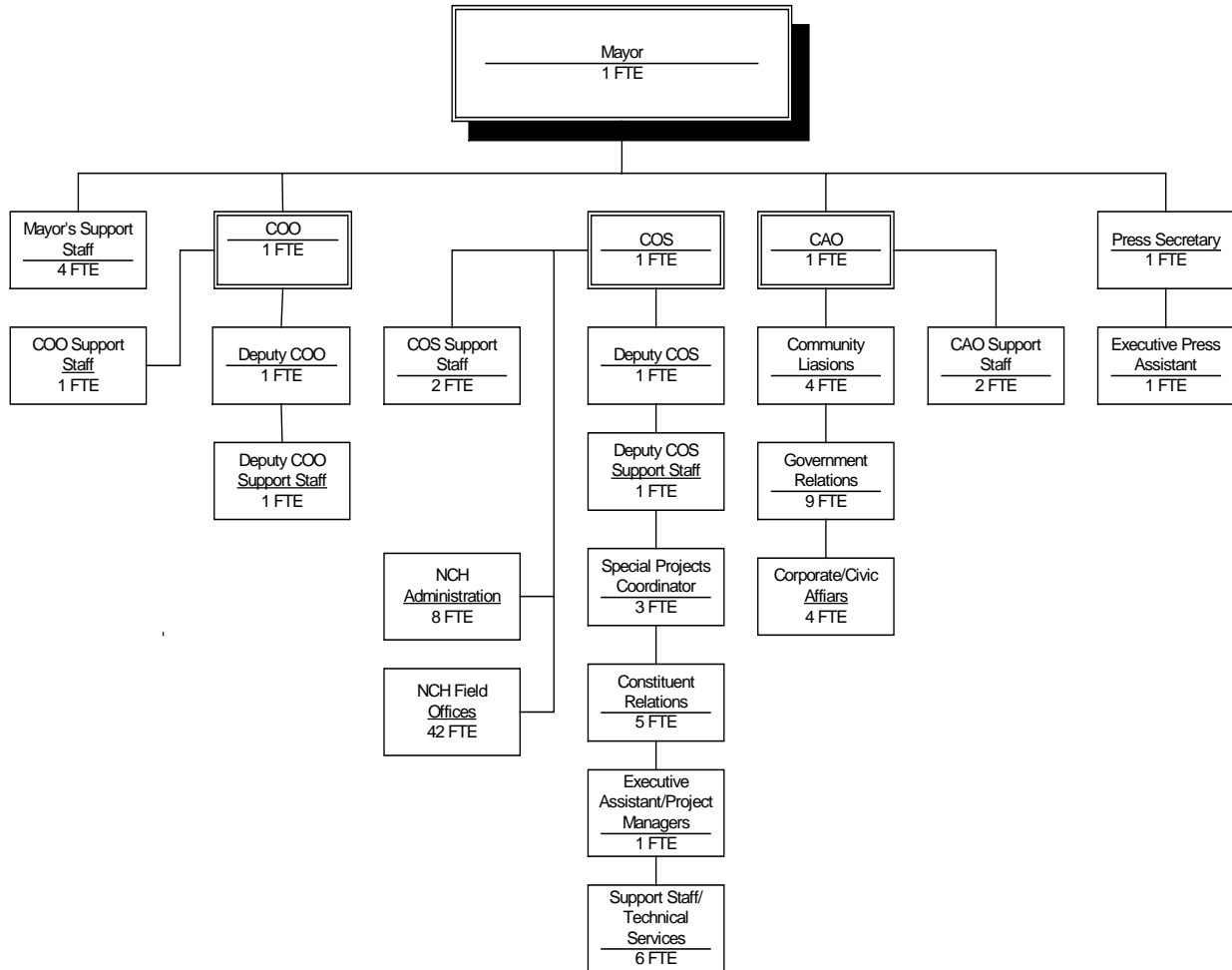
will be adding the equipment to all ten (10) Neighborhood City Halls. We are in the process of establishing Youth Groups. We are having meetings with the youth in each of the cluster areas across the city. It is our goal to have the youth assist Senior Citizens in their areas with cutting lawns, assisting with grocery shopping, etc. We are also in the process of establishing "tutoring centers" youths and adults in the Neighborhood City Halls to address the literacy problem affecting the city.

PLANNING FOR THE FUTURE

More priorities will be established as the "Kids, Cops, Clean" initiatives progress. In 2006, Detroit hosts Super Bowl XL and comprehensive planning process, led by the non profit Detroit Metro Host Committee, is underway. The Mayor's office is coordinating city service improvements in preparation for the event.

The Mayor's Office Neighborhood City Hall's major goal for this year is to upgrade our computers in the Administrative and Field Offices. In order to accomplish the goals we have set, we need to have the tools to do so. We are currently meeting with Buildings and Safety Engineering to establish sites (2) west and (2) east where contractors can obtain building permits, such as for roof repair, etc. Our target date for this project is July 2003. We are also looking forward to collaborating with the Communication and Creative Services Department and the Cable Commission on promoting the services we provide to the citizens of Detroit.

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**PERFORMANCE GOALS, MEASURES AND TARGETS
NEIGHBORHOOD CITY HALLS**

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Develop a systematic strategy for community outreach: Number of registered block clubs and community Organizations	7,000	7,500	8,500
Number of pre-registered for citywide clean-up Activities	35,000	36,000	45,000
Register staff for Human Resource Development classes: Number of training sessions (Customer Service, MSIS)	8	5	30
Register staff for ITS training classes: Number of training sessions	15	20	40
Maximize departmental effectiveness to ensure prompt Resolution of inquiries and complaints: Percent of unresolved inquiries and complaints	41% decrease	43% decrease	45% decrease

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EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 4,996,267	\$ 5,806,637	\$ 5,580,558	\$ (226,079)	-4%
Employee Benefits	2,205,287	2,911,738	3,226,712	314,974	11%
Prof/Contractual	366,225	214,100	197,600	(16,500)	-8%
Operating Supplies	138,075	329,865	283,507	(46,358)	-14%
Operating Services	1,099,871	1,187,094	1,178,597	(8,497)	-1%
Capital Equipment	28,224	-	-	-	0%
Other Expenses	336,731	150,201	203,500	53,299	35%
TOTAL	\$ 9,170,680	\$ 10,599,635	\$ 10,670,474	\$ 70,839	1%
POSITIONS	99	101	101	-	0%

REVENUES

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	97,682	50,000	-	(50,000)	-100%
Sales & Charges	-	-	-	-	0%
Miscellaneous	-	-	-	-	0%
TOTAL	\$ 97,682	\$ 50,000	\$ -	\$ (50,000)	-100%

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